

150 - Dept of General Administration

A001 Administrative Activity

Fixed, indirect agency activities include executive management, infrastructure maintenance, financial systems maintenance, and those human resource services that are not direct expenses. (General Administration Services Account, General Administration Services Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	71.0	71.0	71.0
GFS	\$0	\$0	\$0
Other	\$426,000	\$588,000	\$1,014,000
Total	\$426,000	\$588,000	\$1,014,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Executive management, agency automation infrastructure maintenance, financial systems maintenance, and employee services that are not direct expenses are included in the Administrative activity.

Number of succession plans developed for critical leadership positions				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1	0	(1)
Source notes: Succession plans developed for critical leadership positions are included in the Human Resources Business Plan.				

A002 Barrier Free Facilities Program (BFFP)

This program partners with community colleges, universities, the Departments of Social and Health Services, Corrections, Transportation, Ecology, and the Superintendent of Public Instruction to provide technical expertise through plan reviews of new and remodeled buildings. Other activities in this program include consulting on disability issues related to facilities, a statewide assistive technology equipment lending program, and support for Braille publishing and audio tapes used to provide reasonable accommodation for persons with disabilities who are employed by or are served by the state.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$84,000	\$90,000	\$174,000
Total	\$84,000	\$90,000	\$174,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns.

Construction costs avoided from accessibility design reviews				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$300,000	\$0	\$(300,000)
	4th Qtr	\$300,000	\$0	\$(300,000)
2005-07	8th Qtr	\$400,000	\$422,000	\$22,000
	4th Qtr	\$0	\$420,000	\$420,000

Number of ADA/accessibility barriers eliminated from state-occupied facilities each fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	300		
	4th Qtr	300	354	54
2005-07	8th Qtr	700	728	28
	4th Qtr	700	720	20
Calculated by counting the number of barriers eliminated as a result of GA consultation services each fiscal year.				

A006 State Capitol Visitor Services

The State Capitol Visitor Services activity provides public information and access to the public for the capitol campus, including information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. Educational tours are provided to the visiting public, school children, and dignitaries. Staff conduct tours of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Special events, such as rallies, demonstrations, and other formal gatherings, are also coordinated by Visitor Services. (General Administration Services Account-Appropriated)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	9.1	9.1	9.1
GFS	\$0	\$0	\$0
Other	\$687,000	\$652,000	\$1,339,000
Total	\$687,000	\$652,000	\$1,339,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Provides educational tour experiences to the visiting public, school children, and dignitaries. Tours will be conducted in the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Public reservations are coordinated for the Executive Mansion. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Number of Visitors to Capitol Campus.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	16,500	17,470	970
How it's calculated: Count the number of people that participate in tours (private groups & schools) and events. Events numbers taken from event request forms.				

A008 Custodial Services

This activity provides daily custodial services for over three million square feet of building space. Custodial services include the cleaning of all office space, public and common-use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean-up, building locking and unlocking, support for special events on and around the Capitol Campus, and collection of recyclable materials.

	FY 2010	FY 2011	Biennial Total
FTE's	102.5	102.5	102.5
GFS	\$0	\$0	\$0
Other	\$975,000	\$985,000	\$1,960,000
Total	\$975,000	\$985,000	\$1,960,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Number of public facilities using sustainable cleaning practices				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6		
	4th Qtr	6		
2007-09	8th Qtr	6		
	4th Qtr	6	45	39
2005-07	8th Qtr	6	0	(6)
	4th Qtr	6	0	(6)
How it's calculated: Individually count the buildings where GA standards on sustainability are in place. The intent of this measure is to reflect the efforts of GA as they compare to the cleaning industry as a whole.				

A010 Distribution of Surplus Food (TEFAP/CSFP)

The Department of General Administration operates a program that receives and distributes federal food and operational funds to the state's food bank network in order to support local organizations that supply food to those in need. There is a state match requirement for federal administrative dollars, as well as pass-through dollars.

	FY 2010	FY 2011	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$393,000	\$390,000	\$783,000
Other	\$2,956,000	\$2,782,000	\$5,738,000
Total	\$3,349,000	\$3,172,000	\$6,521,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average Lbs of food distributed per TEFAP client per month (based on available funding).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	14		
	7th Qtr	14		
	6th Qtr	14		
	5th Qtr	14		
	4th Qtr	14	10.22	(3.78)
	3rd Qtr	14	9.3	(4.7)
	2nd Qtr	14	7.06	(6.94)
	1st Qtr	14	7.08	(6.92)
2005-07	8th Qtr	9.89	7.41	(2.48)
	4th Qtr	9.89	10.03	0.14
How it's calculated: Pounds of food per year divided by 12 divided by the average number of clients per month.				

Percent of Federal funding provided to the TEFAP program by the USDA that is passed through to Sub Distributing Agencies.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	78%		
	1st Qtr	78%	87%	9%
How it's calculated: Percentage of TEFAP Federal administrative/operational funding that is passed through to Sub Distributing Agencies. Data is reported based on the Federal Fiscal Year.				

A011 Distribution of Surplus Property

The Department of General Administration operates a program that disposes of state surplus properties utilizing methods that are efficient and meet legal requirements concerning use of publicly-owned goods. The program also represents the state with the federal government's surplus program. The state and federal programs allow state agencies, political subdivisions, and non-profit organizations to receive state and federally-owned surplus property, such as office equipment and furniture, at lower-than-market cost. This program is funded through revenue generated from the sale of goods. (General Administration Services Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	21.2	21.2	21.2
GFS	\$0	\$0	\$0
Other	\$2,695,000	\$2,695,000	\$5,390,000
Total	\$2,695,000	\$2,695,000	\$5,390,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Redistribute surplus property in an efficient, cost-effective manner to other state agencies or other governments. Increase sales to priority customers by five percent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Number of warehouse square feet available for rent.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	17,100		
	7th Qtr	17,100		
	6th Qtr	17,100		
	5th Qtr	17,100		
	4th Qtr	17,100	19,200	2,100
	3rd Qtr	17,100	5,700	(11,400)
	2nd Qtr	2,000	2,000	0
	1st Qtr	0	0	0
How it's calculated: Subtract warehouse square feet being used from available warehouse square feet. The goal here is to have a low number, indicating that warehouse space usage is being maximized.				

Percentage of dollars returned to customers				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%	74%	(1)%
	3rd Qtr	75%	74%	(1)%
	2nd Qtr	75%	71%	(4)%
	1st Qtr	75%	83%	8%
2005-07	8th Qtr	78%	75%	(3)%
	4th Qtr	78%	76%	(2)%
Calculated by dividing the proceeds returned to customers by the total sales.				

A013 Energy Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Energy Services provides engineering services to agencies on a fee-for-service basis to assist agencies in conserving energy and reducing their energy costs. Engineers also conduct energy life cycle cost reviews, assist with sustainable design, and support building commissioning. Agencies incur no direct costs as all costs are paid for with energy savings. (General Administration Services Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	12.6	12.6	12.6
GFS	\$28,000	\$28,000	\$56,000
Other	\$1,987,000	\$1,850,000	\$3,837,000
Total	\$2,015,000	\$1,878,000	\$3,893,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment.

Energy savings as a result of GA energy performance contracts				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,500		
	7th Qtr	3,500		
	6th Qtr	3,500		
	5th Qtr	3,500		
	4th Qtr	3,500	16,754.33	13,254.33
	3rd Qtr	3,500	0	(3,500)
	2nd Qtr	3,500	989.08	(2,510.92)
	1st Qtr	3,500	880.58	(2,619.42)
2005-07	8th Qtr	12,000	15,442	3,442
	4th Qtr	12,000	13,043	1,043
<i>How it's calculated: mega watt hours over time. Savings are reported quarterly and summed at the end of each fiscal year for an annual savings.</i>				

A017 Mail Services for State Agencies

The Department of General Administration operates the Consolidated Mail Services (CMS) activity, state government's internal mail service, which processes interagency, incoming, and outgoing mail, and provides site-to-site distribution for most state agencies and some political subdivisions in western Washington. Agencies have identified this as a mission-critical, vital business service because it distributes warrants and laboratory samples. (General Administration Services Account-Nonappropriated)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	72.4	72.4	72.4
GFS	\$0	\$0	\$0
Other	\$6,771,000	\$6,809,000	\$13,580,000
Total	\$6,771,000	\$6,809,000	\$13,580,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

CMS provides delivery and processing services with the least expense, best quality, and fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and campus mail rates are 28 percent cheaper overall than competitors in the private sector. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

A018 Material Management Center

RCW 43.19 requires the Department of General Administration (GA) to develop and recommend overall state policy regarding the following material control functions: determination where consolidations, closures, or additions of stores should be initiated; institution of standard criteria for when and where an item in the state supply system should be stocked; establishment of stock levels to be maintained in state stores and standards for replenishment; formulation of an overall distribution and redistribution system for stock items which establishes sources of supply support for all agencies, including interagency supply support; standardization of records and forms used for supply activities; criteria for use of warehouse space; reduction of transportation costs incurred by the state for materials, supplies, services, and equipment; performance measures for the reduction of total overall expenses for material, supplies, equipment, and services; establishment of a standard system for all state organizations to record and report dollar savings and avoidance from improved material control procedures; and development of procedures for the exchange of material control services. GA also maintains a central store for the centralized storage and distribution of such supplies, equipment, and other items of common use in the daily operation of state agencies, colleges and universities, political subdivisions, and eligible non-profit corporations. (General Administration Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	30.5	30.7	30.6
GFS	\$0	\$0	\$0
Other	\$3,698,000	\$3,636,000	\$7,334,000
Total	\$3,698,000	\$3,636,000	\$7,334,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnerships to streamline distribution and will promote environmentally friendly products by distributing and marketing its green catalog. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Amount of material (in pounds) that is sent for recycling				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	356,692	356,692	0
	3rd Qtr	233,820	233,820	0
	2nd Qtr	259,960	259,960	0
	1st Qtr	336,560	336,560	0
<i>How it's calculated: Comparison of monthly metal and other materials (in pounds) sent for recycling</i>				

Reduced statewide warehouse space (square feet)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,300	0	(4,300)
	4th Qtr	2,350	0	(2,350)

A019 Motor Pool

The state motor pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation services to state agencies." The motor pool manages 1,380 vehicles assigned to agencies on a permanent basis for staff use and a vehicle trip fleet for short-term rental. The motor pool maintains and repairs trip vehicles and many permanently assigned vehicles, as well as vehicles owned by various state agencies. (General Administration Services Account-Appropriated and Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	18.0	16.0	17.0
GFS	\$0	\$0	\$0
Other	\$17,564,000	\$17,383,000	\$34,947,000
Total	\$17,564,000	\$17,383,000	\$34,947,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Motor Pool daily rental rate as a percentage below commercially available rate.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	30%	38%	8%
	3rd Qtr	30%	38%	8%
	2nd Qtr	30%	38%	8%
	1st Qtr	30%	38%	8%
How it's calculated: A one-day trip with estimated fuel price and vehicle fuel efficiency is compared against the rental rates available through contracted car rental comp				

A022 Parking Management

This activity provides direction, long-range planning, stewardship, rate setting, quality assurance, overall property management, and assignment of parking spaces and fees. GA manages more than 7,000 parking spaces at the State Capitol and other GA facilities located around the state, providing parking to agencies, employees, and the visiting public in the support of conducting state business. Parking is provided on a monthly, hourly, and special-permit basis. This activity also includes cleaning and maintenance of parking garages at the State Capitol campus.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$1,053,000	\$1,027,000	\$2,080,000
Total	\$1,053,000	\$1,027,000	\$2,080,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

GA Parking rates as a percentage of market rates-Zoned				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%	0%	(60)%
	4th Qtr	60%	26%	(34)%
2005-07	8th Qtr	60%	36%	(24)%
	4th Qtr	60%	0%	(60)%
How it's calculated: Compare fees charged for zoned Campus parking services against private sector zoned parking fees.				

A027 Statewide Procurement

Chapter 43.19 RCW directs the Department to develop and implement state purchasing criteria and policy for centralized purchasing. It ensures statutory compliance in the purchase of alternative fuel vehicles, recycled products, sheltered workshop, and Correctional Industries products. It establishes statewide contracts for a broad range of materials, supplies, equipment, and services. This activity also administers credit card purchasing programs; develops and maintains the state commodity system; and certifies state employees to perform purchasing functions as agents for the state. (General Administration Services Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	43.2	43.2	43.2
GFS	\$0	\$0	\$0
Other	\$4,335,000	\$4,936,000	\$9,271,000
Total	\$4,335,000	\$4,936,000	\$9,271,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning with Fiscal Year 2003, this activity expects to reduce state agency procurement costs by an additional \$12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products. This activity also contributes to the measures listed with the Administrative Activity.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Contract Adoption Rate				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97%		
	7th Qtr	97%		
	6th Qtr	97%		
	5th Qtr	97%		
	4th Qtr	97%		
	3rd Qtr	94%	90%	(4)%
	2nd Qtr	94%	91.1%	(2.9)%
	1st Qtr	94%	93.7%	(0.3)%
How it's calculated: $\text{On contract spend (\$)} / \text{total commodity / category spend (\$)} = \text{contract adoption rate (\% purchased on contract)}$				

Master Contract Annual Worth				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$986,155		
	7th Qtr	\$986,155		
	6th Qtr	\$986,155		
	5th Qtr	\$986,155		
	4th Qtr	\$986,155		
	3rd Qtr	\$986,155	\$1,143,782	\$157,627
	2nd Qtr	\$986,155	\$1,025,945	\$39,790
	1st Qtr	\$986,155	\$959,749	\$(26,406)
How it's calculated: Sum of total OSP master contract annual worth. This report will reflect a cumulative worth each quarter.				

A028 Real Estate Services

The Department of General Administration is responsible for supplying real estate services to state agencies, boards, and commissions. Functions include comprehensive leasing and architectural services and contracting for the long-term lease, purchase, or sale of state-owned properties. Support is also provided to agencies to help meet the goals of the commute trip reduction (CTR) law to reduce single-occupancy vehicle use, congestion, air pollution, and energy use. In addition the CTR program, in partnership with Intercity Transit, manages the State Agency Rider (STAR)Pass, which provides state employees located in work sites in Thurston County a fare-free transit pass, enabling them to travel on any Intercity Transit route. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce, King, and Spokane Counties. (General Administration Services Account-Appropriated and Nonappropriated)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	23.3	23.3	23.3
GFS	\$0	\$0	\$0
Other	\$3,393,000	\$3,380,000	\$6,773,000
Total	\$3,393,000	\$3,380,000	\$6,773,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. Fewer vehicles on the roads, thus reducing air pollution. Currently over 6,000 employees (25%) in Thurston County have a STAR Pass with 8,000 trips taken monthly.

Percent of Thurston County properties within preferred development/leasing areas.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	98%		
	4th Qtr	98%	98%	0%
How it's calculated: Percentage of state leased properties in preferred development/leasing areas as compared to the total number of state leased properties in Thurston County.				

A034 Plant Operations Support

This activity provides information, technical assistance, and consultation on physical plant operations and maintenance issues to state and local governments, as well as services to the public works community and the K-12 school system.

	FY 2010	FY 2011	Biennial Total
FTE's	3.2	3.4	3.3
GFS	\$0	\$0	\$0
Other	\$60,000	\$0	\$60,000
Total	\$60,000	\$0	\$60,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; greater facilities stewardship will be promoted and supported with expert/industry best practices and lessons learned. Clearinghouse functions will be performed, including research and evaluation of member activities.

**Value of subscriber benefit per dollar spent on subscriptions
(return on investments)**

How it's calculated: Divide monthly reported savings by member costs for that period.

A038 Capital Project Management

This activity supports the design, construction, and maintenance needs of public facilities for more than 20 state agencies and the state's 33 community and technical colleges through comprehensive, professional project management services and energy management. Licensed architects and engineers manage the design and construction of projects. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support.

	FY 2010	FY 2011	Biennial Total
FTE's	13.6	13.6	13.6
GFS	\$136,000	\$135,000	\$271,000
Other	\$1,813,000	\$1,888,000	\$3,701,000
Total	\$1,949,000	\$2,023,000	\$3,972,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Completion of public works projects on time, within budget, and of high quality.

Engineering and Architectural Services' Customer Satisfaction Scores.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	3	3	0
2005-07	8th Qtr	4.5	3.55	(0.95)
	4th Qtr	4.5	4	(0.5)
<i>How it's calculated: rated on survey instrument measuring time/cost/quality.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of management costs within total EAS project costs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	4th Qtr	2%	1.55%	(0.45)%
2005-07	8th Qtr	2%	1.7%	(0.3)%
	4th Qtr	2%	1.8%	(0.2)%

How it's calculated: Management costs are the total amount spent on project management, performed by Engineering and Architectural Services for design and construction. This amount is then divided by the total value of the capital projects that are managed by E&AS. The goal is to keep these costs below 2%

A039 Office Facilities Management

This activity serves as the landlord for office facilities on the capitol campus and other state-owned locations in Thurston, Cowlitz, Pierce, Skagit, King, and Yakima counties. The activity is responsible for overall property management, providing direction, long-range planning, space planning, stewardship, rate setting, and quality assurance. It is responsible for efficiently and cost-effectively housing state government in 3.5 million square feet of owned office and support facilities. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

	FY 2010	FY 2011	Biennial Total
FTE's	35.7	35.7	35.7
GFS	\$258,000	\$258,000	\$516,000
Other	\$40,071,000	\$40,118,000	\$80,189,000
Total	\$40,329,000	\$40,376,000	\$80,705,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

Capital Campus facility rental rates as a percentage of market rates.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	4th Qtr	85%		
	2nd Qtr	85%	57%	(28)%
2005-07	8th Qtr	85%	76%	(9)%
	4th Qtr	80%	76%	(4)%

A040 Public and Historic Facilities Management

This activity provides management of the capitol campus grounds and commonly-used spaces in the Legislative Building, O'Brien Building, Cherberg Building, and Temple of Justice. This activity serves as landlord, providing direction, long-range planning, stewardship, rate setting, quality assurance, and overall property management. The facilities are symbolic of statehood and state government, and are used by the public for education, public assembly, celebration, and recreational purposes related to this symbolic nature. Managed facilities include the campus grounds, memorials, fountains, campus streets, sidewalks, and lighting, as well as Sylvester Park, Heritage Park, Marathon Park, Centennial Park, Capitol Lake, Interpretive Center, and Deschutes Parkway. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$4,593,000	\$4,567,000	\$9,160,000
Total	\$4,593,000	\$4,567,000	\$9,160,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Provide the public an enriching cultural and educational experience at the state capitol and preserve its historic value. Improved stewardship of the public and historic state capitol facilities through effective business management and partnership. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of Historic Structure Reports completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	3	3.5	0.5
How it's calculated: Count the number of reports completed within a year.				

A041 Facilities Operation & Maintenance

This activity provides maintenance and operation, environmental, and building support system services for state owned and managed facilities within Thurston County, including the Capitol Campus. Services include preventive building maintenance (including electrical, carpentry and HVAC), cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state owned parks within Olympia, painting, signage, and management of mechanical/electrical locks, asbestos and hazardous waste, building control systems, and the Powerhouse, campus utilities, campus fire protection and Washington State Patrol security.

	FY 2010	FY 2011	Biennial Total
FTE's	110.3	109.0	109.7
GFS	\$0	\$0	\$0
Other	\$3,308,000	\$3,043,000	\$6,351,000
Total	\$3,308,000	\$3,043,000	\$6,351,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of planned maintenance items completed .				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%	83.4%	(16.6)%
	3rd Qtr	100%	80%	(20)%
	2nd Qtr	100%	83.5%	(16.5)%
	1st Qtr	100%	83.6%	(16.4)%
2005-07	8th Qtr	33%	25%	(8)%
	4th Qtr	33%	25%	(8)%
How it's calculated: Compare the number of planned maintenance items completed compared to the total number of planned maintenance items.				

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	574.1	571.2	572.7
GFS	\$815,000	\$811,000	\$1,626,000
Other	\$96,469,000	\$96,429,000	\$192,898,000
Total	\$97,284,000	\$97,240,000	\$194,524,000